

**Office of Homeland Security**



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# Office of Homeland Security



## Department Description

The San Diego Office of Homeland Security (SD-OHS) oversees the City's Homeland Security, Disaster Preparedness, Emergency Management, and Recovery/Mitigation Programs. The primary focus is to ensure that comprehensive emergency preparedness, training, response, recovery, and mitigation services are concentrated to minimize the adverse effects to life, property, the environment, and the City's economic base from natural, technological, and man-made disasters.

SD-OHS is responsible for securing and managing federal Homeland Security grant funds through the Urban Area Security Initiative (UASI) grants for the region. These grants are intended to address the needs of high-threat, high density urban areas to assist in building enhanced and sustainable capacity to prevent, protect against, respond to, and recover from acts of terrorism. The UASI program focuses on enhancing preparedness through regional collaboration and development of integrated regional systems. SD-OHS also manages and administers other federal grant programs that are awarded directly to the City to improve our homeland security and emergency management capabilities.

Disaster Preparedness efforts ensure that the City is prepared for major disasters by coordinating planning efforts and the training of City employees; assisting with the integration of the City's emergency plans in a collaborative environment both internally and externally; interfacing with county, State, and federal jurisdictions; and ensuring the flow of information to the public and business community to assist in emergency preparation and response.

Under the Emergency Management Program, SD-OHS maintains the City's Emergency Operations Center (EOC) and alternate EOC in a ready-to-activate status, ensures assigned staff is fully trained and capable of carrying out their responsibilities during activations, and manages the EOC during responses to multi-department and citywide emergencies to support incident response activities and maintain citywide response capabilities. This program oversees the opening of shelters and provision of mass care during a disaster, as well as establishing the local disaster assistance centers to provide assistance to the public following a disaster.

SD-OHS coordinates Recovery and Mitigation Programs for the City by collecting timely disaster-related data and coordinating applications for State and federal grant programs related to disaster response, recovery, and mitigation. These grant programs provide a vital source of revenue to offset the costs of natural and man-made disasters and to implement preventive measures to mitigate risks.

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The Department's mission is:

*To effectively prevent, prepare for, respond to, and recover from natural or man-made disasters*

## Goals and Objectives

The following goals and objectives represent the action plan for the Department:

### ***Goal 1: Build a sustainable organization***

Homeland security, disaster preparedness, and emergency management are core functions of a municipal government. To build a sustainable organization, a trained and skilled workforce focused on the Department's mission and goals is needed to ensure effectiveness and stability. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Promote the intrinsic value of OHS to the City
- Develop a trained and skilled workforce
- Increase innovation that promotes improvement
- Maintain an environment that recognizes and rewards high performing teams
- Establish a culture that encourages employee participation and growth

### ***Goal 2: Establish a robust, integrated, and comprehensive emergency preparedness and response platform***

A comprehensive emergency preparedness and response program requires developed plans that are trained to, and exercised, on a regular basis. Effective plans require a collaborative and coordinated approach in partnership with regional stakeholders and key City departments. The Department will move toward accomplishing this goal by focusing on the following objective:

- Collaborate and coordinate in the development of program components

### ***Goal 3: Coordinate internal and external resources (people, equipment, and services) in collaboration with governmental and private sector partners before, during, and after major emergencies or disasters***

The success of any disaster preparedness and emergency management program is contingent upon the development and fostering of collaborative working relationships with key stakeholders. These relationships strengthen cooperative efforts, facilitate effective response activities, and ensure information sharing. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Establish and maintain key interagency and jurisdictional working relationships
- Expand the development and use of contracts, agreements, and memoranda of understanding
- Maintain operational readiness of the EOC

### ***Goal 4: Establish sound fiscal practices***

To effectively manage and administer financial programs, sound fiscal practices are required. The goal of OHS ensures the integrity of its grant program and General Fund budget through the development and implementation of internal control principles and controls, the certification of staff in grant management principles, and the development of protocols and procedures for the monitoring and auditing of grant sub-recipients. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Effectively manage and administer grant programs
- Effectively manage and administer the OHS General Fund budget

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## Service Efforts and Accomplishments

The Homeland Preparedness Coordination Council meets on an as-needed basis to collaborate and coordinate a citywide Homeland Preparedness Program. The departments represented in the Council include the Mayor's Office, Office of Homeland Security, Police Department, Fire-Rescue Department, Public Works, Environmental Services, Development Services, Park & Recreation, and Public Utilities Departments. Representatives from other departments are included as necessary.

The City is the sub-grantee of the federal Department of Homeland Security's Homeland Security Grant Program (HSGP) funds under the Urban Area Security Initiative (UASI) Grant Program. SD-OHS administers and manages the UASI grant funds for the San Diego Urban Area which includes 18 incorporated cities, unincorporated County areas, and all political subdivisions. Additionally, the City receives grant funds as a sub-recipient under the State Homeland Security Grant Program and the Emergency Management Performance Grant. SD-OHS currently manages and administers \$31.7 million under active grants and will manage \$9.2 million under the Fiscal Year 2012 Urban Area Security Initiative grant funds which will be released in mid-Fiscal Year 2013. Additionally, the City manages \$101.2 million in unaudited, inactive grant programs for the region and oversees \$7.4 million in funds directly allocated to the City under various grant programs for prevention, emergency planning, training, and specialized equipment for the City's first responders.

Under the City's Recovery/Mitigation Program, SD-OHS currently manages \$66.8 million in projects obligated under State and federal public assistance programs. The Department continues to work with the California Emergency Management Agency (Cal EMA), the Federal Emergency Management Agency (FEMA), and the Federal Highway Administration (FHWA) on disaster recovery for a number of disasters since 2004.

- The severe winter storms in late Calendar Year 2004 and early Calendar Year 2005 (DR 1577 and DR 1585) resulted in an estimated \$16.1 million in damages to public land and facilities caused by flooding, debris flows, mudslides, and sinkholes. Gubernatorial proclamations and presidential declarations for these two major disasters in California allowed the City to apply for State and federal assistance including Public Assistance and Federal Highway Administration (FHWA) funds. To date, the City has recovered \$8.5 million for project and administration costs for two storm periods from December 27, 2004 through January 11, 2005, and February 16, 2005 through February 23, 2005. The City of San Diego has submitted all the required project close-out documentation to Cal EMA and FEMA for DR 1577 and DR 1585. Upon State closeout, the final retention funds held by the State will be released.
- The Soledad Mountain Landslide disaster (CDAA 200712 and ER 46x1) that occurred on October 3, 2007, resulted in an estimated \$27.3 million in response efforts and damages to public land and facilities. To date, the City of San Diego has recovered \$20.2 million in funding from Cal EMA and the Federal Highway Administration for eligible project costs and administration efforts. The City of San Diego has submitted all the required project close-out documentation for this disaster. Upon State closeout, the final retention funds held by the will be released.
- The Southern California Wildfire disaster that began on October 21, 2007 (DR 1731), resulted in an estimated \$22.4 million in response efforts and damages to public land and facilities. A gubernatorial proclamation and presidential declaration allowed the City to apply for a total of \$18.7 million in state and federal assistance for eligible project costs. To date, SD-OHS has recovered \$15.8 million in project costs and administrative efforts under the Public Assistance Program and California Disaster Assistance Act and recovered \$3.1 million in private property insurance reimbursements.
- The 2010 December Winter Storm disaster (DR 1952) began on December 18, 2010 and resulted in a gubernatorial emergency proclamation for San Diego County. A presidential emergency declaration was issued on January 26, 2011. To date, estimated disaster costs total \$4.9 million, and Cal EMA and FEMA are in the process of obligating/approving funding for the projects associated with this disaster. To date, the City of San Diego has recovered \$1.4 million in funding from Cal EMA and FEMA for eligible project costs and administrative efforts.

The Recovery/Mitigation Program leads the City's participation in the San Diego County Multi-Jurisdictional Hazard Mitigation Plan and administrative efforts for the Pre-Disaster Mitigation Seismic Retrofit Water Line Project, the

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Pre-Disaster Flood Mitigation Grant Program Flood Plan, and the Hazard Mitigation Grant Programs for Open Space Brush Management totaling \$5.8 million.

Under the Emergency Management Program, SD-OHS coordinated the City's involvement in six emergency management training events for the City's EOC staff and local partner agencies/organizations during Fiscal Year 2012. The SD-OHS Emergency Management Program also coordinated and oversaw citywide annual training and reporting requirements associated with FEMA's National Incident Management System (NIMS); compliance with NIMS training and implementation guidelines is a prerequisite for the City to receive HSGP funds.

## Key Performance Indicators

Performance Measure	Actual FY2011	Estimated FY2012	Target FY2013
1. Percent of Emergency Operations Center (EOC) staff trained for their respective positions/roles	90%	80%	90%
2. Percent of recommendations from after-action reports on exercises and/or disasters that have been addressed and/or implemented	100%	100%	100%

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## Department Summary

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012–2013 Change
Positions (Budgeted)	13.51	13.40	13.39	(0.01)
Personnel Expenditures	\$ 1,292,132	\$ 1,490,582	\$ 1,309,549	\$ (181,033)
Non-Personnel Expenditures	256,566	324,938	378,632	53,694
<b>Total Department Expenditures</b>	<b>\$ 1,548,699</b>	<b>\$ 1,815,520</b>	<b>\$ 1,688,181</b>	<b>\$ (127,339)</b>
<b>Total Department Revenue</b>	<b>\$ 951,840</b>	<b>\$ 1,087,593</b>	<b>\$ 1,028,515</b>	<b>\$ (59,078)</b>

## General Fund

### Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012–2013 Change
Office of Homeland Security	\$ 1,548,699	\$ 1,815,520	\$ 1,688,181	\$ (127,339)
<b>Total</b>	<b>\$ 1,548,699</b>	<b>\$ 1,815,520</b>	<b>\$ 1,688,181</b>	<b>\$ (127,339)</b>

### Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Proposed	FY2012–2013 Change
Office of Homeland Security	13.51	13.40	13.39	(0.01)
<b>Total</b>	<b>13.51</b>	<b>13.40</b>	<b>13.39</b>	<b>(0.01)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 56,062	\$ -
<b>Video Teleconference Equipment</b> Adjustment to replace one video teleconference equipment suite in the Emergency Operations Center.	0.00	15,000	-
<b>Satellite Phone Maintenance</b> Adjustment for the annual service and maintenance of 15 satellite phones at the Primary and Alternate Emergency Operations Centers.	0.00	4,125	-
<b>Replacement Batteries</b> Adjustment for replacement batteries for Motorola radios located in the Primary and Alternate Emergency Operations Centers.	0.00	530	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.01)	(315)	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(10,087)	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Copier Savings</b> Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(11,936)	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(180,718)	-
<b>Grant Revenue Reduction</b> Reduction of grant revenue to support 0.50 Senior Management Analyst.	0.00	-	(58,763)
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2013 revenue projections.	0.00	-	(315)
<b>Total</b>	<b>(0.01)</b>	<b>\$ (127,339)</b>	<b>\$ (59,078)</b>

## Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>PERSONNEL</b>				
Salaries and Wages	\$ 866,508	\$ 972,054	\$ 842,196	\$ (129,858)
Fringe Benefits	425,624	518,528	467,353	(51,175)
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 1,292,132</b>	<b>\$ 1,490,582</b>	<b>\$ 1,309,549</b>	<b>\$ (181,033)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 35,264	\$ 23,478	\$ 33,902	\$ 10,424
Contracts	120,252	136,215	123,703	(12,512)
Information Technology	61,902	84,954	143,332	58,378
Energy and Utilities	21,219	48,137	51,624	3,487
Other	4,708	15,339	11,715	(3,624)
Transfers Out	13,222	16,815	14,356	(2,459)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 256,566</b>	<b>\$ 324,938</b>	<b>\$ 378,632</b>	<b>\$ 53,694</b>
<b>Total</b>	<b>\$ 1,548,699</b>	<b>\$ 1,815,520</b>	<b>\$ 1,688,181</b>	<b>\$ (127,339)</b>

## Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Charges for Services	\$ 951,840	\$ 15,985	\$ 1,028,515	\$ 1,012,530
Rev from Federal Agencies	-	1,071,608	-	(1,071,608)
<b>Total</b>	<b>\$ 951,840</b>	<b>\$ 1,087,593</b>	<b>\$ 1,028,515</b>	<b>\$ (59,078)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
<b>Salaries and Wages</b>						
20000012	Administrative Aide 1	0.00	1.00	0.00	\$36,962 - \$44,533	-
20000024	Administrative Aide 2	2.00	1.00	2.00	42,578 - 51,334	93,471
90000024	Administrative Aide 2 - Hourly	0.00	0.35	0.35	42,578 - 51,334	14,902
20000041	Assistant Management Analyst	0.00	1.00	0.00	44,470 - 54,059	-
20000119	Associate Management Analyst	2.00	1.00	2.00	54,059 - 65,333	116,408



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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
90001232	Lifeguard Chief - Hourly	0.81	0.35	<b>0.34</b>	46,966 - 172,744	37,351
20000724	Police Sergeant	0.35	0.00	<b>0.00</b>	76,274 - 92,206	-
90000724	Police Sergeant - Hourly	0.00	0.35	<b>0.35</b>	76,274 - 92,206	26,696
20001222	Program Manager	1.35	1.00	<b>1.00</b>	46,966 - 172,744	95,318
90001222	Program Manager - Hourly	0.00	0.35	<b>0.35</b>	46,966 - 172,744	38,449
20000015	Senior Management Analyst	3.00	1.00	<b>1.00</b>	59,363 - 71,760	69,966
20000023	Senior Management Analyst	2.00	4.00	<b>4.00</b>	59,363 - 71,760	268,902
20000986	Supervising Management Analyst	2.00	2.00	<b>2.00</b>	66,768 - 80,891	78,464
	Advanced Post Certificate					2,269
<b>Salaries and Wages Subtotal</b>		<b>13.51</b>	<b>13.40</b>	<b>13.39</b>	<b>\$</b>	<b>842,196</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings				\$	11,087
	Flexible Benefits					69,874
	Long-Term Disability					5,686
	Medicare					10,376
	Other Post-Employment Benefits					69,894
	Retiree Medical Trust					381
	Retirement 401 Plan					1,527
	Retirement ARC					231,215
	Retirement Offset Contribution					2,245
	Risk Management Administration					11,462
	Supplemental Pension Savings Plan					35,768
	Unemployment Insurance					2,603
	Workers' Compensation					15,235
<b>Fringe Benefits Subtotal</b>					<b>\$</b>	<b>467,353</b>
<b>Total Personnel Expenditures</b>					<b>\$</b>	<b>1,309,549</b>



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